

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:

DEPT/AGENCY:

ACTIVITY:

CODE:

General Fund

Public Works

Recreation Administration

3600

	2003-04	2004-05	2005-06	
PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED
ADOPTED				
0100 Personal Services - Salaries	198,480	177,994	183,222	178,725
178,725				
0300 Purchased Prof. & Technical	12,257	13,350	13,350	13,700
13,700				
0400 Purchased Property Services	58,879	37,356	37,356	40,781
40,781				
0500 Other Purchased Services	23,807	17,250	17,250	17,250
17,250				
0600 Supplies/Materials	8,237	7,110	7,110	6,775
6,775				
0700 Property	1,870	1,000	1,000	1,000
1,000				
0800 Other Objects	350	400	400	400
400				
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PROGRAM TOTAL	303,880	254,460	259,688	258,631
258,631				

PROGRAM INFORMATION & DATA:

The Recreation Administration Division is responsible for the operation of the Town's recreation programs. The division provides for the development of new programs to meet the needs and desires of the Town's residents of all ages.

DEPARTMENT GOALS:

1. Renovate the basketball court at Wallop School Park.
2. In accordance with the Brainerd Park Master Plan, develop a hiking/cross country trail system.
3. Install bank ball court and upgrade softball fields at Brainerd Park.
4. Partner with other town departments to develop a system-wide program schedule for the general public.